

9597 Biennium - Operating
Supt of Public Instruction
State Office Administration

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	234.2	233.8	0.5
Average Annual Salary	42,710	41,650	1,059
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	20,008	19,472	536
Employee Benefits	5,242	4,910	332
Personal Service Contracts	3,554	3,738	-184
Goods and Services	8,119	8,590	-470
Travel	2,047	1,935	112
Capital Outlays	732	1,270	-538
Grants, Benefits & Client Services	85,703	77,862	7,841
Interagency Reimbursements	-10,968	-15,930	4,962
Total Objects	114,438	101,847	12,590
Source of Funds:			
General Fund - State	59,151	57,546	1,606
General Fund - Federal	46,826	36,082	10,744
Other Funds	8,461	8,220	241
Total Funds	114,438	101,847	12,590

9597 Biennium - Operating
Supt of Public Instruction
General Apportionment

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>6,605,823</u>	<u>6,598,629</u>	<u>7,194</u>
Total Objects	6,605,823	6,598,629	7,194
Source of Funds:			
General Fund - State	<u>6,605,823</u>	<u>6,598,629</u>	<u>7,194</u>
Total Funds	6,605,823	6,598,629	7,194

9597 Biennium - Operating
Supt of Public Instruction
Pupil Transportation

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>333,001</u>	<u>332,618</u>	<u>383</u>
Total Objects	333,001	332,618	383
Source of Funds:			
General Fund - State	<u>333,001</u>	<u>332,618</u>	<u>383</u>
Total Funds	333,001	332,618	383

9597 Biennium - Operating
Supt of Public Instruction
Voc Ed and Training Flow Through

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	7	-7
Grants, Benefits & Client Services	16,000	16,019	-19
Interagency Reimbursements	<u>-16,000</u>	<u>-16,075</u>	<u>75</u>
Total Objects	0	-49	49
Source of Funds:			
General Fund - State	<u>0</u>	<u>-49</u>	<u>49</u>
Total Funds	0	-49	49

9597 Biennium - Operating
Supt of Public Instruction
School Food Services

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Personal Service Contracts	0	6	-6
Goods and Services	0	203	-203
Travel	0	40	-40
Capital Outlays	0	1	-1
Grants, Benefits & Client Services	<u>271,625</u>	<u>263,717</u>	<u>7,908</u>
Total Objects	271,625	263,967	7,658
 Source of Funds:			
General Fund - State	6,000	6,000	0
General Fund - Federal	183,619	176,184	7,435
Other Funds	<u>82,006</u>	<u>81,783</u>	<u>223</u>
Total Funds	271,625	263,967	7,658

9597 Biennium - Operating
Supt of Public Instruction
Special Education

	Estimate	Actual	Difference
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(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	856,743	859,862	-3,118
Interagency Reimbursements	<u>0</u>	<u>-15,990</u>	<u>15,990</u>
Total Objects	856,743	843,872	12,871
Source of Funds:			
General Fund - State	755,045	746,321	8,724
General Fund - Federal	<u>101,698</u>	<u>97,551</u>	<u>4,147</u>
Total Funds	856,743	843,872	12,871

9597 Biennium - Operating
Supt of Public Instruction
Traffic Safety Education

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>16,824</u>	<u>16,478</u>	<u>346</u>
Total Objects	16,824	16,478	346
Source of Funds:			
Other Funds	<u>16,824</u>	<u>16,478</u>	<u>346</u>
Total Funds	16,824	16,478	346

9597 Biennium - Operating
Supt of Public Instruction
Educational Service Districts

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	9,791	9,124	667
Interagency Reimbursements	<u>-630</u>	<u>0</u>	<u>-630</u>
Total Objects	9,161	9,124	37
Source of Funds:			
General Fund - State	<u>9,161</u>	<u>9,124</u>	<u>37</u>
Total Funds	9,161	9,124	37

9597 Biennium - Operating
Supt of Public Instruction
Levy Equalization

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>159,702</u>	<u>159,702</u>	<u>0</u>
Total Objects	159,702	159,702	0
Source of Funds:			
General Fund - State	<u>159,702</u>	<u>159,702</u>	<u>0</u>
Total Funds	159,702	159,702	0

9597 Biennium - Operating
Supt of Public Instruction
Elementary & Secondary School Impro

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Goods and Services	0	12	-12
Grants, Benefits & Client Services	<u>211,543</u>	<u>228,071</u>	<u>-16,528</u>
Total Objects	211,543	228,084	-16,541
Source of Funds:			
General Fund - Federal	<u>211,543</u>	<u>228,084</u>	<u>-16,541</u>
Total Funds	211,543	228,084	-16,541

9597 Biennium - Operating
Supt of Public Instruction
Indian Education

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>-260</u>	<u>31</u>	<u>-291</u>
Total Objects	-260	31	-291
Source of Funds:			
General Fund - Federal	<u>-260</u>	<u>31</u>	<u>-291</u>
Total Funds	-260	31	-291

9597 Biennium - Operating
Supt of Public Instruction
Institutional Education

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>41,475</u>	<u>33,236</u>	<u>8,239</u>
Total Objects	41,475	33,236	8,239
Source of Funds:			
General Fund - State	32,927	32,413	514
General Fund - Federal	<u>8,548</u>	<u>824</u>	<u>7,724</u>
Total Funds	41,475	33,236	8,239

9597 Biennium - Operating
Supt of Public Instruction
Educ of Highly Capable Students

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>8,637</u>	<u>8,562</u>	<u>75</u>
Total Objects	8,637	8,562	75
Source of Funds:			
General Fund - State	<u>8,637</u>	<u>8,562</u>	<u>75</u>
Total Funds	8,637	8,562	75

9597 Biennium - Operating
Supt of Public Instruction
Education Reform

	Estimate	Actual	Difference
Staffing/Salaries:			
Average Annual FTEs	27.1	26.9	0.2
Average Annual Salary	43,553	47,158	-3,604
(Dollars in Thousands)			
Objects of Expenditure:			
Salaries and Wages	2,361	2,538	-178
Employee Benefits	612	620	-8
Personal Service Contracts	2,434	6,631	-4,197
Goods and Services	2,543	1,068	1,475
Travel	1,194	668	526
Capital Outlays	0	160	-160
Grants, Benefits & Client Services	39,322	29,260	10,062
Interagency Reimbursements	0	-55	55
Total Objects	48,466	40,890	7,576
Source of Funds:			
General Fund - State	35,966	34,820	1,146
General Fund - Federal	12,500	5,747	6,753
Other Funds	0	323	-323
Total Funds	48,466	40,890	7,576

9597 Biennium - Operating
Supt of Public Instruction
Transitional Bilingual Instruction

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>56,483</u>	<u>56,343</u>	<u>140</u>
Total Objects	56,483	56,343	140
Source of Funds:			
General Fund - State	<u>56,483</u>	<u>56,343</u>	<u>140</u>
Total Funds	56,483	56,343	140

**9597 Biennium - Operating
Supt of Public Instruction
Learning Assistance Program**

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>117,033</u>	<u>116,947</u>	<u>86</u>
Total Objects	117,033	116,947	86
Source of Funds:			
General Fund - State	<u>117,033</u>	<u>116,947</u>	<u>86</u>
Total Funds	117,033	116,947	86

9597 Biennium - Operating
Supt of Public Instruction
Education Enhancement

	<u>Estimate</u>	<u>Actual</u>	<u>Difference</u>
(Dollars in Thousands)			
Objects of Expenditure:			
Grants, Benefits & Client Services	<u>114,922</u>	<u>114,144</u>	<u>778</u>
Total Objects	114,922	114,144	778
Source of Funds:			
General Fund - State	<u>114,922</u>	<u>114,144</u>	<u>778</u>
Total Funds	114,922	114,144	778